## DRAFT

Ordinance No. O-11-15

## VILLAGE OF CAMPTON HILLS APPROPRIATION ORDINANCE MAY 1, 2011 THROUGH APRIL 30, 2012

WHEREAS, accordingly, it is necessary and appropriate that the Village adopt an Appropriation Ordinance authorizing expenditures for the period May 1, 2011 through April 30, 2012.

WHEREAS, the proposed Appropriation Ordinance was available for public examination for not less than ten (10) days prior to adoption; and

WHEREAS, a public hearing on the proposed Ordinance has been held with Notice of said hearing having been published at least ten (10) days prior thereto, pursuant to law;

**NOW, THEREFORE, BE IT ORDAINED** by the President and Board of Trustees of the Village of Campton Hills, Kane County, Illinois, that:

<u>SECTION 1:</u> The following sums or so much thereof as may be authorized by law, be and the same are hereby appropriated from monies received and to be received by the Village of Campton Hills from all sources for the corporate purposes of the Village of Campton Hills, Kane County, Illinois to defray all necessary expenses and liabilities of said Village of Campton Hills, as hereinafter specified for the fiscal year commencing on May 1, 2011 and ending on April 30, 2012:

## **GENERAL FUND**

## Administration

Personnel	
Salaries-Employees	55,600
Salaries-Elected	60,500
Insurance Benefits and Payroll Taxes	13,200
Pension Benefits	7,600
Total Personnel	136,900
Contractual Service	
Maintenance Services	1,000
Professional Services	198,200
Communications	16,500
Professional Development	10,800
Service Charges	4,400
Other Contractual Services	38,800
Total Contractual Services	269,800
Commodities	4,800

Other Expenditures         5,400           Subtotal Administration before Contingency         417,600           Contingencies         38,000           Total Administration         455,600           Police Protection           Personnel         569,700           Salaries-Employees         569,700           Insurance-Benefits         83,600           Pension Benefits         4,900           Total Personnel         739,300           Contractual Services         15,500           Maintenance Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         40,500           Commodities         60,200           Copital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Commission         200           Professional Services         3,800           Contingencies         4,000           Contingencies	Debt Service Capital Outlay Other Expanditures	600 100
Subtotal Administration before Contingency Contingencies         417,600 38,000           Total Administration         455,600           Police Protection           Personnel           Salaries-Employees         569,700           Insurance-Benefits         33,600           Pension Benefits         41,100           Other Benefits         4,900           Total Personnel         739,300           Contractual Services           Maintenance Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         164,000           Commodities         60,200           Commodities         60,200           Copital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         3,800           Total Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingencies         400           Total Fire and Police Commission         4,000           Gran	Other Experioratives	
Contingencies         38,000           Total Administration         455,600           Police Protection           Personnel         569,700           Insurance-Benefits         83,600           Pension Benefits         4,900           Other Benefits         4,900           Total Personnel         739,300           Contractual Services           Maintenance Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants		10.000
Total Administration         455,600           Police Protection Personnel		417,600
Police Protection   Personnel   Salaries-Employees   569,700   Insurance-Benefits   83,600   Pension Benefits   81,100   Other Benefits   4,900   Total Personnel   739,300		<del></del>
Personnel	Total Administration	455,600
Salaries-Employees         569,700           Insurance-Benefits         83,600           Pension Benefits         81,100           Other Benefits         4,900           Total Personnel         739,300           Contractual Services           Maintenance Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         99,700 </td <td>Police Protection</td> <td></td>	Police Protection	
Insurance-Benefits	Personnel	
Pension Benefits         81,100           Other Benefits         4,900           Total Personnel         739,300           Contractual Services         15,500           Maintenance Services         24,900           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700	Salaries-Employees	569,700
Other Benefits         4,900           Total Personnel         739,300           Contractual Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Commission         92,600           Fire and Police Commission         3,800           Communication         200           Subtotal Fire and Police Commission before         4,000           Contingency         400           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		83,600
Total Personnel         739,300           Contractual Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingency         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		81,100
Contractual Services           Maintenance Services         15,500           Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingency         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		
Maintenance Services       15,500         Professional Services       24,900         Communication       72,900         Professional Development       9,200         Services Charges       1,000         Other Contractual Services       40,500         Total Contractual Services       164,000         Commodities       60,200         Capital Outlay       55,400         Subtotal Police Protection before Contingency       1,018,900         Contingencies       92,600         Total Police Protection       1,111,500         Fire and Police Commission       200         Subtotal Fire and Police Commission before       4,000         Contingency       4,000         Contingencies       400         Total Fire and Police Commission       4,400         Grants       Personnel       11,540         Capital Outlay       85,000         Subtotal Grants before Contingency       96,540         Contingencies       9,700	Total Personnel	739,300
Maintenance Services       15,500         Professional Services       24,900         Communication       72,900         Professional Development       9,200         Services Charges       1,000         Other Contractual Services       40,500         Total Contractual Services       164,000         Commodities       60,200         Capital Outlay       55,400         Subtotal Police Protection before Contingency       1,018,900         Contingencies       92,600         Total Police Protection       1,111,500         Fire and Police Commission       200         Subtotal Fire and Police Commission before       4,000         Contingency       4,000         Contingencies       400         Total Fire and Police Commission       4,400         Grants       Personnel       11,540         Capital Outlay       85,000         Subtotal Grants before Contingency       96,540         Contingencies       9,700	Contractual Services	
Professional Services         24,900           Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Commission         92,600           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingencies         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		15 500
Communication         72,900           Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingency         400           Contingencies         400           Total Fire and Police Commission         4,400           Grants         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		•
Professional Development         9,200           Services Charges         1,000           Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Fire and Police Commission before         4,000           Contingency         4,000           Contingencies         400           Total Fire and Police Commission         4,400           Grants         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		•
Services Charges		
Other Contractual Services         40,500           Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Professional Services         3,800           Communication         200           Subtotal Fire and Police Commission before         4,000           Contingency         400           Total Fire and Police Commission         4,400           Grants         Personnel         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700	· · · · · · · · · · · · · · · · · · ·	•
Total Contractual Services         164,000           Commodities         60,200           Capital Outlay         55,400           Subtotal Police Protection before Contingency         1,018,900           Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission         200           Subtotal Services         3,800           Communication         200           Subtotal Fire and Police Commission before         4,000           Contingency         400           Total Fire and Police Commission         4,400           Grants         11,540           Capital Outlay         85,000           Subtotal Grants before Contingency         96,540           Contingencies         9,700		•
Capital Outlay55,400Subtotal Police Protection before Contingency Contingencies1,018,900Total Police Protection92,600Total Police Commission Professional Services Communication3,800Subtotal Fire and Police Commission before200Subtotal Fire and Police Commission before4,000Contingency 	Total Contractual Services	
Capital Outlay55,400Subtotal Police Protection before Contingency Contingencies1,018,900 92,600Total Police Protection1,111,500Fire and Police Commission Professional Services Communication3,800 200Subtotal Fire and Police Commission before Contingency Contingencies4,000Total Fire and Police Commission4,400Grants Personnel Capital Outlay11,540 85,000Subtotal Grants before Contingency Contingencies96,540 9,700	Commodities	
Contingencies         92,600           Total Police Protection         1,111,500           Fire and Police Commission	Capital Outlay	•
Total Police Protection  Fire and Police Commission Professional Services 3,800 Communication 200  Subtotal Fire and Police Commission before Contingency Contingencies 400  Total Fire and Police Commission 4,400  Grants Personnel 11,540 Capital Outlay 85,000  Subtotal Grants before Contingency 96,540 Contingencies 9,700	Subtotal Police Protection before Contingency	1,018,900
Fire and Police Commission Professional Services 3,800 Communication 200 Subtotal Fire and Police Commission before Contingency Contingencies 400 Total Fire and Police Commission 4,400  Grants Personnel 11,540 Capital Outlay 85,000 Subtotal Grants before Contingency 96,540 Contingencies 9,700		92,600
Professional Services Communication Subtotal Fire and Police Commission before Contingency Contingencies Total Fire and Police Commission  Grants Personnel Capital Outlay Subtotal Grants before Contingency Contingencies  96,540 Contingencies 9,700	Total Police Protection	1,111,500
Professional Services Communication Subtotal Fire and Police Commission before Contingency Contingencies Total Fire and Police Commission  Grants Personnel Capital Outlay Subtotal Grants before Contingency Contingencies  96,540 Contingencies 9,700	Fire and Police Commission	
Communication200Subtotal Fire and Police Commission before Contingency Contingencies4,000Total Fire and Police Commission4,400Grants11,540Capital Outlay85,000Subtotal Grants before Contingency Contingencies96,540		3 800
Subtotal Fire and Police Commission before Contingency Contingencies 400  Total Fire and Police Commission 4,400  Grants Personnel Capital Outlay Subtotal Grants before Contingency Contingencies 96,540 9,700		•
Contingency Contingencies 4,000 Total Fire and Police Commission  Grants Personnel Capital Outlay Subtotal Grants before Contingency Contingencies  4,000 4,400  11,540  85,000 96,540 9,700		
Total Fire and Police Commission 4,400  Grants Personnel 11,540 Capital Outlay 85,000  Subtotal Grants before Contingency 96,540 Contingencies 9,700		4,000
Total Fire and Police Commission 4,400  Grants Personnel 11,540 Capital Outlay 85,000  Subtotal Grants before Contingency 96,540 Contingencies 9,700	Contingencies	400
Personnel 11,540 Capital Outlay 85,000 Subtotal Grants before Contingency 96,540 Contingencies 9,700	Total Fire and Police Commission	
Personnel 11,540 Capital Outlay 85,000 Subtotal Grants before Contingency 96,540 Contingencies 9,700	Grante	
Capital Outlay85,000Subtotal Grants before Contingency96,540Contingencies9,700		11 5/10
Subtotal Grants before Contingency Contingencies  96,540 9,700		•
Contingencies 9,700	· · · · · · · · · · · · · · · · · · ·	
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Total Expenditures	
Subtotal Streets before Contingency	
Contingencies	50,000
Total Streets	50,000
Building & Zoning	
Personnel	
Salaries-Employees	59,100
Insurance Benefits	5,200
Pension Benefits	5,800
Total Personnel	70,100
Contractual Services	
Professional Services	6,100
Communications	1,100
Professional Development	800
Other Contractual Services	33,000
Total Contractual Services	41,000
Commodities	300
Capital Outlay	100
Other Expenditures	600
Subtotal Building & Zoning before Contingency	112,100
Contingencies	10,200
Total Building & Zoning	122,300
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Subtotal General Fund before Contingency	1,649,140
Subtotal General Fund Contingencies	200,900
Total General Fund	1,850,040
Made a Free Land Free de	
Motor Fuel Tax Fund	
Contractual Services	407.000
Intergovernmental – Campton Twp	127,600
Intergovernmental – Plato Twp	135,300
Other Contractual Services	101,100
Total Contractual Services	364,000
Capital Outlay	211,000
Subtotal MFT before Contingency	575,000
Contingencies	52,300
Total Motor Fuel Tax Fund	627,300
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Contractual Services Intergovernmental Subtotal Road & Bridge Contingencies Total Road & Bridge Fund	•		45 4	4,000 <b>4,200</b> 1,300 <b>5,500</b>
General Fund Motor Fuel Tax Fund Road & Bridge Fund Special Service Area No. 1 Total All Fu	unds	-	62' 49: 	0,040 7,300 5,500 <u>3,700</u> 6,840
SECTION 2: This Ordina passage and approval as requamphlet form.  PASSED THIS 7th DAY 0	uired by law	/. This Ordi	nance shall k	pe published in
Trustee Laura B. Andersen Trustee Susan P. George Trustee Jim W. Kopec Trustee Albert Lenkaitis, Jr. Trustee Mike Millette Trustee John Strauss President Patsy Smith	AYES	NAYS	ABSENT	ABSTAIN
		D THIS 10th D		E 2011. 
(SEAL)				
ATTEST AND FILED: June	, 2011.			

Carolyn Higgins, Village Clerk